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Proposed programme budget for the biennium 2010-2011*

Part XII
Safety and security

Section 34
Safety and security

(Programme 27 of the strategic framework for the period 2010-2011)**

* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixty-fourth Session, Supplement No. 6* (A/64/6/Add.1).

** *Official Records of the General Assembly, Sixty-third Session, Supplement No. 6* (A/63/6/Rev.1).

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Preliminary estimates for section 34, Safety and security, for the biennium 2010-2011, pending submission of a detailed budget proposal

Table 34.1 **Estimate of expenditure under the regular budget**[a]

Proposal submitted by the Secretary-General	$208 129 800
Revised appropriation for 2008-2009	$207 925 900

[a] At 2008-2009 rates.

Table 34.2 **Estimate of expenditure under the jointly financed budget**[a]

Proposal submitted by the Secretary-General	$223 446 500
Revised appropriation for 2008-2009	$223 446 500

[a] At 2008-2009 rates.

Table 34.3 **Proposed staffing resources**

Posts	*Number*	*Level*
Regular budget		
Proposed for the biennium 2010-2011	943	1 USG, 2 D-2, 2 D-1, 9 P-5, 17 P-4, 19 P-3, 6 P-2/1, 8 GS (PL), 172 GS (OL), 300 SS, 407 LL
Approved for the biennium 2008-2009	943	1 USG, 2 D-2, 2 D-1, 9 P-5, 17 P-4, 19 P-3, 6 P-2/1, 8 GS (PL), 172 GS (OL), 300 SS, 407 LL
Jointly financed budget		
Proposed for the biennium 2010-2011	847	1 D-2, 1 D-1, 36 P-5, 157 P-4, 99 P-3, 6 P-2/1, 3 GS (PL), 25 GS (OL), 150 SS, 369 LL
Approved for the biennium 2008-2009	847	1 D-2, 1 D-1, 36 P-5, 157 P-4, 99 P-3, 6 P-2/1, 3 GS (PL), 25 GS (OL), 150 SS, 369 LL

Abbreviations: USG, Under-Secretary-General; GS, General Service; PL, Principal level; GL, Other level; LL, Local level; SS, Security Service.

34.1 The purpose of the programme is to enable the safest and most efficient conduct of the programmes and activities of the United Nations system by providing leadership, operational support and oversight of the United Nations security management system, as established by the General Assembly in its resolution 59/276.

34.2 The overall objectives of the programme are: (a) to enable the effective conduct of United Nations activities by ensuring a coherent, effective and timely response to all security-related threats and other emergencies; (b) to ensure effective risk mitigation through the establishment of a coordinated security threat and risk assessment mechanism in the framework of a common system-wide methodology, in full cooperation with national authorities of host countries; (c) to develop high-quality best-practice security policies, standards and operational procedures across the United

Nations system, including the appropriate degree of standardization, and to support their implementation and monitor compliance. The work of the Department of Safety and Security will be implemented under two subprogrammes: Security and safety coordination and Regional field coordination and support.

34.3 Following the attack on the United Nations offices in Algiers on 11 December 2007, the Secretary-General appointed the Independent Panel on Safety and Security of United Nations Personnel and Premises Worldwide to establish all the facts concerning the attack and to address strategic issues vital to the delivery and enhancement of staff security for the United Nations in its operations around the world. The report of the Independent Panel was presented to the Secretary-General on 9 June 2008. It recommends, inter alia, that the Under-Secretary-General for Safety and Security conduct a comprehensive management review of the organization of the Department of Safety and Security. In the interim, a report addressing those elements of security that require immediate consideration by Member States owing to the urgency of the security situation and that are not likely to be affected by the outcome of the management review were submitted to the General Assembly (A/63/605). For its part, the United Nations System Chief Executives Board for Coordination (CEB) has undertaken, through the Inter-Agency Security Management Network, a review of the security requirements for United Nations system operations in the field, in the light of the findings and recommendations of the Independent Panel, and is currently examining the outcome of that review.

34.4 At the time of the preparation of the present interim budget estimate, the results of the comprehensive management review and the response of CEB to the recommendations of the Independent Panel had not been finalized. It is expected, however, that programme 27, Safety and security, of the strategic framework for the biennium 2010-2011, approved by the General Assembly in its resolution 63/247, will be revised. On the basis of the findings of both reviews, the Secretariat intends to submit to the Committee for Programme and Coordination at its forty-ninth session, to be held in June 2009, a revised programme 27 for its review and approval.

34.5 Accordingly, a preliminary proposed budget for section 34, Safety and security, is hereby submitted for both the regular budget and the budget that is funded jointly with other organizations covered by the security management system in the field. A full proposal containing the detailed resource requirements and also reflecting any changes in the logical framework under programme 27 recommended by the Committee for Programme and Coordination once both reviews have been completed and the programmatic and resource implications determined will be submitted for consideration by the General Assembly during its sixty-fourth session.

34.6 The resource requirements currently proposed for the biennium 2010-2011 represent a maintenance-level budget at revised 2008-2009 rates. The proposal includes no new post requirements and is in line with the 2008-2009 revised appropriation. The requirements for the biennium 2010-2011 under section 34 for the regular budget expressed at 2008-2009 rates are estimated at $208,129,800 (see table 34.4). The requirements with respect to jointly financed activities are estimated at $223,446,500 (see table 34.5).

34.4 Summary of requirements under the regular budget

(Thousands of United States dollars)

Object of expenditure	*2006-2007 expenditure*	*2008-2009 appropriation*	*Resource growth**		*Total before recosting*	*Recosting*	*2010-2011 estimate*
			Amount	*Percentage*			
Posts	101 861.3	133 471.4	855.5	0.6	134 326.9	6 755.1	141 082.0
Other staff costs	16 766.7	11 003.6	(213.9)	(1.9)	10 789.7	502.6	11 292.3
Consultants and experts	168.0	136.0	—	—	136.0	6.6	142.6
Travel of staff	2 395.6	1 708.4	—	—	1 708.4	83.1	1 791.5
Contractual services	1 789.4	3 071.1	—	—	3 071.1	220.4	3 291.5
General operating expenses	5 980.7	5 046.7	(3.0)	(0.1)	5 043.7	316.5	5 360.2
Supplies and materials	2 265 8	2 753.7	—	—	2 753.7	303.8	3 057.5
Furniture and equipment	1 780.4	2 703.7	(434.7)	(16.1)	2 269.0	395.7	2 664.7
Grants and contributions	36 677.9	48 031.3	—	—	48 031.3	55 1	48 086.4
Total	**169 685.8**	**207 925.9**	**203.9**	**0.1**	**208 129.8**	**8 638.9**	**216 768.7**

* As the submission of the full budget proposal is pending, these changes relate only to technical mandatory adjustments for the delayed impact of posts approved in the biennium 2008-2009 and the discontinuation of non-recurrent items.

34.5 Summary of requirements under the jointly financed budget

(Thousands of United States dollars)

Object of expenditure	*2006-2007 expenditure*	*2008-2009 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2010-2011 estimate*
			Amount	*Percentage*			
Posts	120 670.5	164 683.8	—	—	164 683.8	6 762.4	171 446.2
Other staff costs	21 756.9	15 036.5	—	—	15 036.5	648.3	15 684.8
Consultants and experts	245.7	209.5	—	—	209.5	10.1	219.6
Travel of staff	5 522.7	10 570.7	—	—	10 570.7	513.6	11 084.3
Contractual services	3 778.2	14 302.2	—	—	14 302.2	689.9	14 992.1
General operating expenses	10 630.5	11 223.6	—	—	11 223.6	502.7	11 726.3
Supplies and materials	2 164.2	5 194.3	—	—	5 194.3	222.4	5 416.7
Furniture and equipment	10 544.5	2 213.7	—	—	2 213.7	81.0	2 294.7
Improvement of premises	1 917.3	—	—	—	—	—	—
Grants and contributions	9 128 9	12.2	—	—	12.2	(0.2)	12.0
Total	**186 359.4**	**223 446.5**	**—**	**—**	**223 446.5**	**9 430.2**	**232 876.7**

34.7 The General Assembly may wish to note that the detailed proposed programme budget for section 34, Safety and security, for the biennium 2010-2011 will be submitted to the Assembly at its sixty-fourth session.